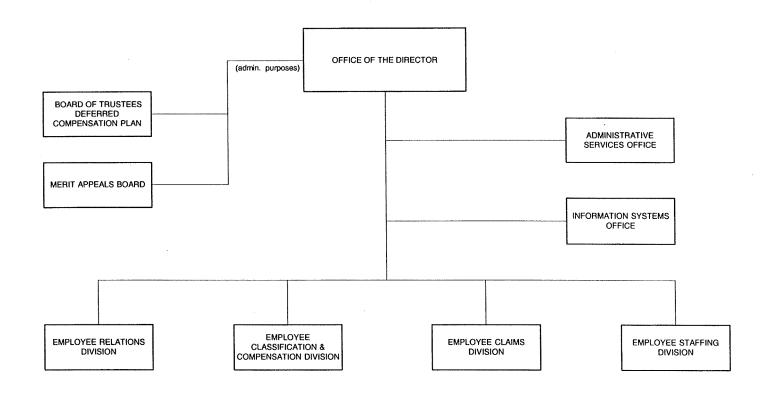


# STATE OF HAWAII DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT PLAN OF ORGANIZATION



# DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT MAJOR FUNCTIONS

- Administers the State personnel program, provides administrative support services to statutorily and executively assigned commissions and boards, and represents the State on other commissions and committees
- Plans, organizes, directs and coordinates the various activities of the State personnel program in personnel development and training, recruitment, examination, position classification, pay administration, workers' compensation payments, and labor relations within the scope of laws, rules and established policies
- Develops and administers Classification and Compensation System(s) for Civil Service positions including the establishment and maintenance of classes and their experience and training requirements; the pricing of classes; and the assignment of positions to classes, bargaining units and other administrative units

- Establishes and maintains statewide policies, procedures, programs, and services that provide guidance and support to the line departments of the Executive Branch with regard to employee relations, employee benefits programs; reports on the workforce composition and employment trends; statewide employee training and development programs
- Plans and administers statewide (except for DOE and UH) workers' compensation program, claims management, Return to Work Priority Program, and a safety and accident prevention program
- Conducts statewide staffing and consultative advisory services, including Human Resources research and development projects to forecast, plan for and effectuate effective staffing strategies before staffing issues become acute or impact public services; implements strategies to attract and retain employees by competitively filling positions, and develops and administers a statewide recruitment program

# **MAJOR PROGRAM AREAS**

The Department of Human Resources Development has a program in the following major program area:

## **Government-Wide Support**

HRD 102 Department of Human Resources Development

# DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT Department Summary

## Mission Statement

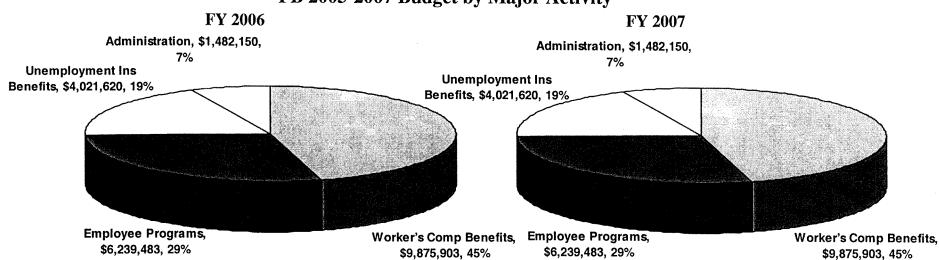
To provide timely and responsive leadership, resources, and services to fully support the State in the recruitment, management, and retention of a high-performing workforce.

# Department Goals

To maximize employee productivity and performance toward excellence in HRD; increase the effectiveness and efficiency of the State's Human Resources system to maximize productivity and performance toward excellence; and promote proactive State Workforce Planning.

Significant Measures of Effectiveness	FY 2006 F	FY 2007
1. Average turnaround time to refer eligibles (days)	21	21
2. % of class actions for new and vacant positions completed in 3 months	95	95
3. % contract grievances settled without third party assistance	90	90

# FB 2005-2007 Budget by Major Activity



# Department of Human Resources Development (Operating Budget)

	<u>FY</u>	2005 Allocation	FY 2006	<b>FY 2007</b>
<b>Funding Sources:</b>	Positions	113.00	113.00	113.00
General Fund	\$	15,833,953	16,032,875	16,032,875
Special Funds		700,000	700,000	700,000
Interdepartmental Transfers		4,886,281	4,886,281	4,886,281
Total Requirements	-	113.00 21,420,234	113.00 21,619,156	113.00 21,619,156

# **Highlights of the Executive Biennium Budget Request:**

1. None

PROGRAM ID:

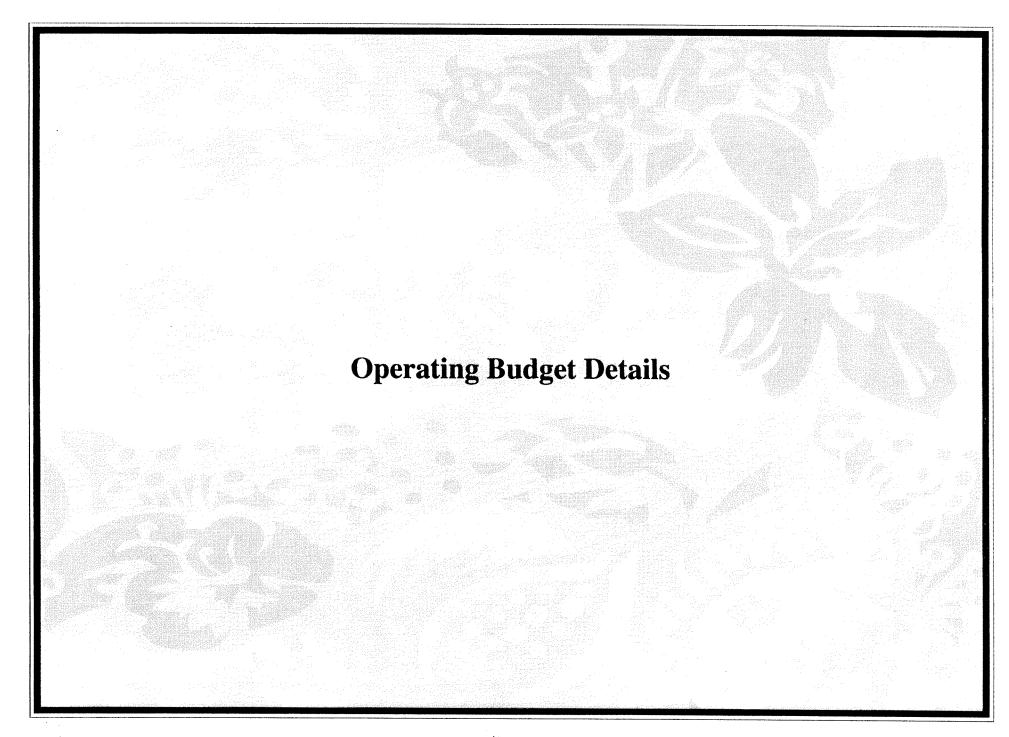
PROGRAM STRUCTURE NO.

PROGRAM TITLE:

# DEPARTMENT OF HUMAN RESOURCES DEVELOPMEN

DROCKIN EVERTHERE			.ARS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT	71.00* 5,710,164 11,564,091 90,642	113.00* 6,039,415 15,380,819	113.00* 6,237,372 15,381,784	113.00* 6,237,372 15,381,784	113.0* 6,238 15,382	113.0* 6,238 15,382	113.0* 6,238 15,382	113.0* 6,238 15,382
TOTAL OPERATING COST	17,364,897	21,420,234	21,619,156	21,619,156	21,620	21,620	21,620	21,620
BY MEANS OF FINANCING								
GENERAL FUND	71.00* 16,737,641	113.00* 15,833,953	113.00* 16,032,875	113.00* 16,032,875	113.0* 16,034	113.0* 16,034	113.0* 16,034	113.0* 16,034
SPECIAL FUND INTERDEPT. TRANSFER	543,745 83,511	700,000 4,886,281	700,000 4,886,281	700,000 4,886,281	700 4,886	700 4,886	700 4,886	700 4,886
TOTAL POSITIONS TOTAL PROGRAM COST	71.00* 17,364,897	113.00* 21,420,234	113.00* 21,619,156	113.00* 21,619,156	113.00* 21,620	113.00* 21,620	113.00* 21,620 ======	113.00* 21,620

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PROGRAM ID:

PROGRAM STRUCTURE NO. 11

PROGRAM TITLE:

GOVERNMENT-WIDE SUPPORT

							IN THOUSANDS				
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11			
OPERATING COST	71.00*	113.00*	113.00*	113.00*	113.0*	113.0*	113.0*	113.0*			
PERSONAL SERVICES	5,710,164	6,039,415	6,237,372	6,237,372	6,238	6,238	6,238	6,238			
OTHER CURRENT EXPENSES EQUIPMENT	11,564,091 90,642	15,380,819	15,381,784	15,381,784	15,382	15,382	15,382	15,382			
TOTAL OPERATING COST	17,364,897	21,420,234	21,619,156	21,619,156	21,620	21,620	21,620	21,620			
TOTAL OF ENAPERO GOOT		*****									
BY MEANS OF FINANCING											
	71.00*	113.00*	113.00*	113.00*	113.0*	113.0*	113.0*	113.0*			
GENERAL FUND	16,737,641	15,833,953	16,032,875	16,032,875	16,034	16,034	16,034	16,034			
	*	*	*	*	*	*	*	*			
SPECIAL FUND	543,745	700,000	700,000	700,000	700	700	700	700			
INTERDEPT. TRANSFER	83,511	4,886,281	4,886,281	4,886,281	4,886	4,886	4,886	4,886			
TOTAL POSITIONS	71.00*	113.00*	113.00*	113.00*	113.00*	113.00*	113.00*	113.00*			
TOTAL PROGRAM COST	17,364,897	21,420,234	21,619,156	21,619,156	21,620	21,620	21,620	21,620			
						=======	******				

REPORT P61-A

PROGRAM ID:

HRD102

PROGRAM STRUCTURE NO. 110305

PROGRAM TITLE:

HUMAN RESOURCES DEVELOPMENT

		IN DOLL	ARS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST PERSONAL SERVICES	71.00* 5,710,164	113.00* 6,039,415	113.00* 6,237,372	113.00*	113.0*	113.0*	113.0*	113.0*
OTHER CURRENT EXPENSES EQUIPMENT	11,564,091 90,642	15,380,819	15,381,784	6,237,372 15,381,784	6,238 15,382	6,238 15,382	6,238 15,382	6,238 15,382
TOTAL OPERATING COST	17,364,897	21,420,234	21,619,156	21,619,156	21,620	21,620	21,620	21,620
BY MEANS OF FINANCING				1				
GENERAL FUND	71.00* 16,737,641	113.00* 15,833,953	113.00* 16,032,875	113.00* 16,032,875	113.0* 16,034	113.0* 16,034	113.0* 16,034	113.0* 16,034
	*	*	*	*	*	· *	· *	· *
SPECIAL FUND	543,745	700,000	700,000	700,000	700	700	700	700
INTERDEPT. TRANSFER	83,511	4,886,281	4,886,281	4,886,281	4,886	4,886	4,886	4,886
TOTAL POSITIONS	71.00*	113.00*	113.00*	113.00*	113.00*	113.00*	113.00*	113.00*
TOTAL PROGRAM COST	17,364,897	21,420,234	21,619,156	21,619,156	21,620	21,620	21,620	21,620
	*=========					*=======		

## PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:

HRD-102

PROGRAM STRUCTURE NO: 110305

PROGRAM TITLE:

HUMAN RESOURCES DEVELOPMENT

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS				~~~~~				
1 AVERAGE TURNAROUND TIME TO REFER ELIGIBLES	28	21	21	21	21	21	21	21
2 % OF SELECTION ACTIONS TAKEN CHANGED BY APPEAL	1	1	1	1	1	1	1	1
3 % OF CLASS ACTNS FOR FILLED PSNS COMPL IN 6 MO	99	95	95	95	95	95	95	95
4 % OF CLASS ACTNS FOR NEW & VAC PSNS COMPL IN 3 MO	99	95	95	95	95	95	95	95
5 % OF CLASSIFICATION ACTNS TAKEN CHANGED BY APPEAL	0	1	1	1	1	- 1	1	1
6 % TOTAL PAY RANGE ASSIGNMENTS CHANGED BY APPEAL	0	1	1	1	1	1	1	1
7 EMPLOYEE TRAINED AS % OF TOTAL WORKFORCE	22	20	20	20	20	20	20	20
8 % CONTRACT GRIEVANCES SETTLED W/O 3RD PARTY ASST	95	90	90	90	90	90	90	90
9 NO. OF GRIEV PER 1000 EES IN BU'S UNDER HRD JURIS 10 RATIO: OPEN CLAIMS VS CLAIMS CLOSED DURING FY	25 1	20 2						
ROGRAM TARGET GROUPS								
1 VACANCIES TO BE FILLD BY ELIGBLS & NON-COMP.ACT	1394	2000	2000	2000	2000	2000	2000	2000
2 NO. OF CIVIL SERVICE POSITIONS	24645	24500	24500	24500	24500	24500	24500	24500
3 NO. OF NEW CIVIL SERVICE POSITIONS	414	500	500	500	500	500	500	500
4 INJURED EMPLOYEES IN CENTRALIZED MGT GROUP	11570	11570	11570	11570	11570	11570	11570	11570
5 NO. OF CIVIL SERVICE CLASSES	1678	1700	1700	1700	1700	1700	1700	1700
6 CIVIL SERVICE EMPLOYEES	20543	20543	20543	20543	20543	20543	20543	20543
7 EXEMPT SERVICE EMPLOYEES	2319	2319	2319	2319	2319	2319	2319	2319
8 MIDDLE-MANAGEMENT EMPLOYEES	328	328	328	328	328	328	328	328
9 FIRST-LINE SUPERVISORY EMPLOYEES	1884	1884	1884	1884	1884	1884	1884	1884
10 NON-MANAGEMENT EMPLOYEES	20650	20650	20650	20650	20650	20650	20650	20650
ROGRAM ACTIVITIES								
1 RECRUIT OR LOCATE APPLICANTS(APPLC.RECEIVD)	21657	21000	21000	21000	21000	21000	21000	21000
2 EXAMINE APPLICANTS(TTL EXAMINED BY ALL MEANS)	5631	12000	12000	12000	12000	12000	12000	12000
3 REFER QUAL.APPS FOR PLACEMENT(ELIGBLS REFERRED)	26026	30000	30000	30000	30000	30000	30000	30000
4 CLASSIFY POSITIONS (NO. ACTIONS TAKEN)	2554	3000	3000	3000	3000	3000	3000	3000
5 PREPARE CLASS & QUAL SPEC (# OF CLASS SPECS COMPL)	146	200	200	200	200	200	200	200
6 ANALYZE REQUESTS FOR EXEMPTNS (# OF REQ ANLYZD) 7 PRICE/REPRICE DETERMINENS (# OF CLASSES REVIEWED)	357	360	360	360	360	360	360	360
( January )	189	150	150	150	150	150	150	150
8 AUDIT PERSONNEL ACTIONS (NO. OF ACTIONS REVIEWED) 9 CONDUCT TRAINING PROGRAMS(NO.OF PROGRAMS)	153347	153347	153347	153347	153347	153347	153347	153347
10 NUMBER OF FORMAL GRIEVANCES REVIEWED	549 414	400 430						
ROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):				,,,,	400	430	430	430
TAXES								
LICENSES, PERMITS AND FEES								
REVENUES FROM THE USE OF MONEY AND PROPERTY								
REVENUE FROM OTHER AGENCIES: FEDERAL								
ALL OTHER								
CHARGES FOR CURRENT SERVICES	239	406	160	160	160	160	160	160
FINES, FORFEITS AND PENALTIES								
NON-REVENUE RECEIPTS		150						
TOTAL PROGRAM REVENUES	239	556	160	160	160	160	160	160
PROGRAM REVENUES BY FUND TO WHICH DEPOSITED (IN THOUSANDS OF	DOLLARS):							

785

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID:

HRD-102

PROGRAM STRUCTURE NO: 110305

PROGRAM TITLE:

HUMAN RESOURCES DEVELOPMENT

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
SPECIAL FUNDS	239	556	160	160	160	160	160	160
TOTAL PROGRAM REVENUES	239	556	160	160	160	160	160	160

#### A. <u>Statement of Program Objectives</u>

- To support program objectives through recruitment and retention of a qualified civil service work force founded on merit by classifying positions based on work and compensating employees at proper pay levels and at competitive rates, by obtaining the work force on a timely basis, by maintaining a system to assure effective employee-employer relations, and by improving on-the-job performance through staff development programs.
- To enhance program effectiveness and efficiency by formulating policies, directing operations and personnel and providing other administrative and housekeeping services.

### B. <u>Description of Request</u> Not applicable.

## C. <u>Description of Activities Performed</u>

Major activities carried out by this program are as follows:

- Recruit applicants, develop and construct examinations, administer and correct examinations, rate applicants' qualifications, conduct special studies and research in the area of personnel testing, refer qualified applicants for employment, and conduct special placement activities for employees affected by reduction-in-force and work-related and non-work related injuries.
- Develop and maintain the classification system including developing new and amended class specifications and classifying positions, and establishing policies and procedures.
- . Determine the bargaining unit for classified and exempt positions.
- Maintain equitable pay relationships by determining the pricing and repricing of classes; administer a systematic pay program including establishing special rates for shortage occupations and promoting competitive pay rates and progressive compensation practices.
- Assess training needs, develop and conduct training programs, conferences, workshops.

- . Develop and conduct safety programs, monitor claims by State employees, maintain and continue the implementation of the statewide return-to-work program to contain the State's cost for workers' compensation.
- Develop and administer employee assistance programs, such as career development services and benefits to improve quality of work life.
- . Educate, advise and consult on the application of legal guidelines to the personnel actions.
- . Interpret and administer contracts and rules, including processing employee grievances.
- . Provide support for collective bargaining activities.
- . Provide advisory-guidance services.
- . Gather, analyze and disseminate workforce information.
- . Advise the Governor on policies and problems concerning the administration of the Personnel Management System of the State.
- . Administer the Personnel Management System of the State.
- Direct and coordinate Dept. of Human Resources Development program
- Direct Comprehensive Planning, conduct Program Analysis, ensure Budget Preparation, prepare Variance Reports, perform Management Services.
- . Carry out Administrative and Housekeeping Services, including administrative support to the Merit Appeals Board.

## D. Statement of Key Policies Pursued

In the direction and administration of the Human Resources Management System of the State, the program is guided by key policies identified in Sections 76-1 and 89-1, and Chapter 77, Hawaii Revised Statutes (replaced by Act 253, SLH 2000, Civil Service Reform).

Equal opportunity for all regardless of race, sex, age, religion, color, ancestry, or politics. No person shall be discriminated against in any case because of any physical handicap, in examination, appointment, reinstatement, reemployment, promotion, transfer, demotion, or removal, with respect to any position the duties of which, in the opinion of the director of human resources development, may be efficiently performed by

a person with such a physical handicap; provided that the employment will not be hazardous to the appointee or endanger the health or safety of the appointee's co-workers or others.

- . Impartial selection of the ablest person for government service by means of competitive tests which are fair, objective and practical.
- Just opportunity for competent employees to be promoted within the service.
- . Reasonable job security for the competent employee, including the right of appeal from personnel actions.
- . Systematic classification of all positions through adequate job evaluation.
- Appropriate compensation under the State's inter-jurisdictional equal pay and special pay provision statutes.
- . Joint decision making through the collective bargaining process, as applicable.
- Provide for a systematic means to help employees maximize their productivity, effectiveness, efficiency and morale in accomplishing organizational goals.

## E. <u>Identification of Important Program Relationships</u>

This program has close and direct relationship to the personnel programs of the counties and the Judiciary particularly in achieving the intent of Chapters 76,77, 89 and 89-C (replaced by Act 253, SLH 2000, Civil Service Reform). Legislative and other policy guidelines identify important relationships with other State programs (e.g., Occupational Safety and Health, Workers' Compensation, and the Office of Collective Bargaining). Line agencies also create the needs for activities, programs and services to support their human resource management needs. Further, this program also has important relationships to Federal sector programs such as the Fair Labor Standards Act, Civil Rights Act and its equal employment opportunity provisions, and other nondiscrimination laws.

F. <u>Description of Major External Trends Affecting the Program</u>
As a result of the relatively weak national and state economies, substantial

budgetary constraints have been necessarily imposed by the Administration. It is therefore anticipated that recruitment and examination related activities will be lower than in previous years. However, classification and training requests may not likewise decrease since agencies would continue to require such services in order to "do more with less". The continuing trend of activism in public sector unions affects all program activities. Program relationships with the Federal sector are affected by social policy expressed through legislative actions and court decisions. Unemployment, projected growth in certain target groups, and funding constraints will necessitate continuing emphasis by this program on reappraisal of the timeliness and effectiveness of services.

- G. <u>Discussion of Cost, Effectiveness, and Program Size Data</u>
  Budgetary constraints, the rate of unemployment and changes in other organizations serviced by this program will continue to affect the planned levels of effectiveness, particularly that of turnaround time. Freezing costs over the budget years to the 1993 level will require continuation of efforts in the rapid development and implementation of innovative means of providing services and may adversely affect levels of service.
- H. <u>Discussion of Program Revenue</u> Not applicable.
- I. <u>Summary of Analysis Performed</u> Not applicable.

#### J. Further Considerations

This program incorporates the bulk of level III personnel services provided by the Department of Human Resources Development. Should there be an increase in service demands resulting from unemployment levels, anticipated program changes in other agencies, and federal requirements, the timeliness of program response will probably decrease given stable program size.